

B - Commerce Cabinet

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SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	64,739,400	64,739,400		54,786,600	52,892,900	(1,893,700)	54,646,500	53,457,800	(1,188,700)
Restricted Funds	145,929,400	145,929,400		148,686,100	147,786,100	(900,000)	150,095,000	149,195,000	(900,000)
Federal Funds	12,298,400	12,298,400		14,977,600	14,977,600		15,020,100	15,020,100	
Road Fund				490,000	40,000	(450,000)	495,000	45,000	(450,000)
Regular Total Funds	222,967,200	222,967,200		218,940,300	215,696,600	(3,243,700)	220,256,600	217,717,900	(2,538,700)
Use of Continuing									
TOTAL FUNDS	222,967,200	222,967,200		218,940,300	215,696,600	(3,243,700)	220,256,600	217,717,900	(2,538,700)
II. EXPENDITURE CATEGORY									
Personnel Costs	133,068,100	133,068,100		136,533,900	136,533,900		138,676,400	138,676,400	
Operating Expenses	61,766,100	61,766,100		60,590,000	60,140,000	(450,000)	60,420,300	59,970,300	(450,000)
Grants, Loans, Benefits	16,655,300	16,655,300		15,476,800	12,683,100	(2,793,700)	12,877,100	11,533,400	(1,343,700)
Debt Service	10,649,400	10,649,400		4,424,400	4,424,400		6,459,400	5,714,400	(745,000)
Capital Outlay	828,300	828,300		1,915,200	1,915,200		1,823,400	1,823,400	
TOTAL EXPENDITURES	222,967,200	222,967,200		218,940,300	215,696,600	(3,243,700)	220,256,600	217,717,900	(2,538,700)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	59,739,400	59,739,400		51,908,900	51,908,900		52,133,800	52,133,800	
Restricted Funds	145,735,500	145,735,500		143,635,200	142,735,200	(900,000)	145,267,000	144,367,000	(900,000)
Federal Funds	12,298,400	12,298,400		13,325,700	13,325,700		13,439,300	13,439,300	
Regular Total Funds	217,773,300	217,773,300		208,869,800	207,969,800	(900,000)	210,840,100	209,940,100	(900,000)
Use of Continuing									
TOTAL BASE LEVEL	217,773,300	217,773,300		208,869,800	207,969,800	(900,000)	210,840,100	209,940,100	(900,000)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	5,000,000	5,000,000		2,877,700	984,000	(1,893,700)	2,512,700	1,324,000	(1,188,700)
Restricted Funds	193,900	193,900		5,050,900	5,050,900		4,828,000	4,828,000	
Federal Funds				1,651,900	1,651,900		1,580,800	1,580,800	
Road Fund				490,000	40,000	(450,000)	495,000	45,000	(450,000)
TOTAL ADDITIONAL	5,193,900	5,193,900		10,070,500	7,726,800	(2,343,700)	9,416,500	7,777,800	(1,638,700)

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				7,600,000	7,600,000		7,600,000	7,600,000	
Federal Funds				500,000	500,000		500,000	500,000	
Bond Funds				32,954,000	24,954,000	(8,000,000)			
Investment Income				2,735,000	160,000	(2,575,000)	4,735,000	2,160,000	(2,575,000)
TOTAL CAPITAL				43,789,000	33,214,000	(10,575,000)	12,835,000	10,260,000	(2,575,000)

B - Commerce Cabinet**Operating Budget****Secretary**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	3,063,800	3,063,800		5,471,400	3,777,700	(1,693,700)	3,140,400	2,896,700	(243,700)
Restricted Funds	1,022,300	1,022,300		1,017,100	1,017,100		1,046,700	1,046,700	
Regular Total Funds	4,086,100	4,086,100		6,488,500	4,794,800	(1,693,700)	4,187,100	3,943,400	(243,700)
Use of Continuing									
TOTAL FUNDS	4,086,100	4,086,100		6,488,500	4,794,800	(1,693,700)	4,187,100	3,943,400	(243,700)
II. EXPENDITURE CATEGORY									
Personnel Costs	2,915,700	2,915,700		3,011,900	3,011,900		3,110,500	3,110,500	
Operating Expenses	612,000	612,000		739,900	739,900		735,600	735,600	
Grants, Loans, Benefits	552,400	552,400		2,730,700	1,037,000	(1,693,700)	335,000	91,300	(243,700)
Capital Outlay	6,000	6,000		6,000	6,000		6,000	6,000	
TOTAL EXPENDITURES	4,086,100	4,086,100		6,488,500	4,794,800	(1,693,700)	4,187,100	3,943,400	(243,700)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,063,800	3,063,800		2,793,700	2,793,700		2,862,700	2,862,700	
Restricted Funds	1,022,300	1,022,300		1,017,100	1,017,100		1,046,700	1,046,700	
Regular Total Funds	4,086,100	4,086,100		3,810,800	3,810,800		3,909,400	3,909,400	
Use of Continuing									
TOTAL BASE LEVEL	4,086,100	4,086,100		3,810,800	3,810,800		3,909,400	3,909,400	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,677,700	984,000	(1,693,700)	277,700	34,000	(243,700)
TOTAL ADDITIONAL				2,677,700	984,000	(1,693,700)	277,700	34,000	(243,700)
V. ADDITIONAL BUDGET ITEMS									
1 CONT Outdoor Drama Grants									
ABR850X0001 Provides funds to support outdoor drama grants.									
General Fund				277,700	34,000	(243,700)	277,700	34,000	(243,700)
Project Total				277,700	34,000	(243,700)	277,700	34,000	(243,700)
2 NEW 2008 Ryder Cup									
ABR850X0002 Provides funds to support the 2008 Ryder Cup.									
General Fund				2,400,000	950,000	(1,450,000)			
Project Total				2,400,000	950,000	(1,450,000)			

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Secretary**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
TOTAL ADDITIONAL				2,677,700	984,000	(1,693,700)	277,700	34,000	(243,700)

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BUDGET MODIFICATION REPORT

SECRETARY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House adds Part I, language provisions as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$371,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each fiscal year; Stephen Foster, \$81,000 in each fiscal year; Pioneer School of Drama, \$28,500 in each fiscal year; Music Theater of Louisville, \$9,000 in each fiscal year; Pine Knob Theater, \$29,500 in each fiscal year; Kincaid Regional Theater, \$27,500 in each fiscal year; Twilight Cabaret, \$9,000 in each fiscal year; Horse Cave Theater, \$26,000 in each fiscal year; Jenny Wiley, \$39,500 in each fiscal year; Indian Fort Drama of Berea, \$25,000 in each fiscal year; Fort Harrod Drama Productions, \$41,000 in each fiscal year; Greenbo Lake State Resort Park, \$10,000 in each fiscal year; and Russell County Ruscotown Players Production, \$25,000 in each fiscal year."

"2008 Ryder Cup: Included in the above General Fund appropriation is \$2,400,000 in fiscal year 2008-2009 for the 2008 Ryder Cup. The appropriation in this subsection shall include the amount necessary to complete parking infrastructure improvements at the Kentucky Fair and Exposition Center, pursuant to the 2008 Ryder Cup Trade Agreement."

SENATE REPORT

The Senate concurs with the House with the following changes:

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

3/22/08 2:57 pm

SECRETARY

The Senate modifies Part I, Operating Budget, language provisions as follows:

"Outdoor Drama Grants: Included in the above General Fund appropriation is \$405,000 in each fiscal year for the purpose of supporting the following grants: Someday Outdoor Drama, \$20,000 in each fiscal year; Stephen Foster, \$81,000 in each fiscal year; Pioneer School of Drama, \$28,500 in each fiscal year; Music Theater of Louisville, \$9,000 in each fiscal year; Pine Knob Theater, \$29,500 in each fiscal year; Kincaid Regional Theater, \$27,500 in each fiscal year; Twilight Cabaret, \$9,000 in each fiscal year; Horse Cave Theater, \$60,000 in each fiscal year; Jenny Wiley, \$39,500 in each fiscal year; Indian Fort Drama of Berea, \$25,000 in each fiscal year; Fort Harrod Drama Productions, \$41,000 in each fiscal year; Greenbo Lake State Resort Park, \$10,000 in each fiscal year; and Russell County Ruscotown Players Production, \$25,000 in each fiscal year."

"2008 Ryder Cup: Included in the above General Fund appropriation is \$950,000 in fiscal year 2008-2009 to support PGA security requirements in the amount of \$250,000 and PGA fees in the amount of \$700,000 pursuant to the 2008 Ryder Cup Trade Agreement."

B - Commerce Cabinet**Operating Budget****Artisans Center**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	191,100	191,100		358,200	358,200		358,200	358,200	
Restricted Funds	2,274,600	2,274,600		1,784,600	1,784,600		1,795,700	1,795,700	
Road Fund				350,000		(350,000)	350,000		(350,000)
Regular Total Funds	2,465,700	2,465,700		2,492,800	2,142,800	(350,000)	2,503,900	2,153,900	(350,000)
Use of Continuing									
TOTAL FUNDS	2,465,700	2,465,700		2,492,800	2,142,800	(350,000)	2,503,900	2,153,900	(350,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	1,302,300	1,302,300		1,302,300	1,302,300		1,313,400	1,313,400	
Operating Expenses	1,163,400	1,163,400		1,190,500	840,500	(350,000)	1,190,500	840,500	(350,000)
TOTAL EXPENDITURES	2,465,700	2,465,700		2,492,800	2,142,800	(350,000)	2,503,900	2,153,900	(350,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	191,100	191,100		358,200	358,200		358,200	358,200	
Restricted Funds	2,274,600	2,274,600		1,784,600	1,784,600		1,795,700	1,795,700	
Regular Total Funds	2,465,700	2,465,700		2,142,800	2,142,800		2,153,900	2,153,900	
Use of Continuing									
TOTAL BASE LEVEL	2,465,700	2,465,700		2,142,800	2,142,800		2,153,900	2,153,900	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Road Fund				350,000		(350,000)	350,000		(350,000)
TOTAL ADDITIONAL				350,000		(350,000)	350,000		(350,000)
V. ADDITIONAL BUDGET ITEMS									
1	NEW	Artisan Center - Operations Support							
ABR852F0006 Provides Road Funds to support the Center new role as a Travel Center. S: Removes Road Fund support.									
Road Fund				350,000		(350,000)	350,000		(350,000)
Project Total				350,000		(350,000)	350,000		(350,000)
TOTAL ADDITIONAL				350,000		(350,000)	350,000		(350,000)

ARTISANS CENTER

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate does not provide Road Fund support in Part I, Operating Budget.

B - Commerce Cabinet**Operating Budget****Tourism**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,978,100	4,978,100		4,368,400	4,368,400		4,368,400	4,368,400	
Restricted Funds	9,650,200	9,650,200		10,110,500	9,210,500	(900,000)	10,033,300	9,133,300	(900,000)
Regular Total Funds	14,628,300	14,628,300		14,478,900	13,578,900	(900,000)	14,401,700	13,501,700	(900,000)
Use of Continuing									
TOTAL FUNDS	14,628,300	14,628,300		14,478,900	13,578,900	(900,000)	14,401,700	13,501,700	(900,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	7,125,700	7,125,700		7,334,900	7,334,900		7,442,400	7,442,400	
Operating Expenses	1,433,100	1,433,100		1,012,500	1,012,500		827,800	827,800	
Grants, Loans, Benefits	6,069,500	6,069,500		6,131,500	5,231,500	(900,000)	6,131,500	5,231,500	(900,000)
TOTAL EXPENDITURES	14,628,300	14,628,300		14,478,900	13,578,900	(900,000)	14,401,700	13,501,700	(900,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,978,100	4,978,100		4,368,400	4,368,400		4,368,400	4,368,400	
Restricted Funds	9,611,000	9,611,000		10,110,500	9,210,500	(900,000)	10,033,300	9,133,300	(900,000)
Regular Total Funds	14,589,100	14,589,100		14,478,900	13,578,900	(900,000)	14,401,700	13,501,700	(900,000)
Use of Continuing									
TOTAL BASE LEVEL	14,589,100	14,589,100		14,478,900	13,578,900	(900,000)	14,401,700	13,501,700	(900,000)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	39,200	39,200							
TOTAL ADDITIONAL	39,200	39,200							
V. ADDITIONAL BUDGET ITEMS									
1 CONT Tourism Current Year Funding									
ABR860F0011 Provides funds to support current year operations.									
Restricted Funds	39,200	39,200							
Project Total	39,200	39,200							
TOTAL ADDITIONAL	39,200	39,200							

TRANSFERS TO THE GENERAL FUND

Tourism			
Agency Revenue Fund	1,086,600	1,700,000	613,400

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget**

Tourism	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
TRANSFERS TO THE GENERAL FUND									
Agency Revenue Fund (KRS 142.406(2)(3))	1,000,000	1,000,000							
TOTAL	2,086,600	2,700,000	613,400						

TOURISM

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Operations and Support Services, Restricted Funds of \$2,0860,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 for Tourism Marketing and Development on behalf of the coal-producing counties. Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

"Bluegrass State Games: Included in the above General Fund appropriation is \$50,000 in each fiscal year for the Bluegrass State Games."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate modifies a Part I, Operating Budget, language provision as follows:

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

3/22/08 2:57 pm

TOURISM

"Tourism Marketing and Development: Included in the above Restricted Funds appropriation is \$100,000 in fiscal year 2008-2009 and \$100,000 in fiscal year 2009-2010 for Tourism Marketing and Development on behalf of the coal-producing counties. Fees for professional artists and entertainers performing on the Kentucky Music Trail may be paid from the Tourism Marketing Program."

The Senate amends Part V, Funds Transfer, to include a total of \$1,700,000.

B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	36,937,100	36,937,100		30,045,900	30,045,900		30,664,900	30,315,900	(349,000)
Restricted Funds	56,329,600	56,329,600		56,957,600	56,957,600		57,197,600	57,197,600	
Regular Total Funds	93,266,700	93,266,700		87,003,500	87,003,500		87,862,500	87,513,500	(349,000)
Use of Continuing									
TOTAL FUNDS	93,266,700	93,266,700		87,003,500	87,003,500		87,862,500	87,513,500	(349,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	58,109,800	58,109,800		57,468,200	57,468,200		57,932,500	57,932,500	
Operating Expenses	32,171,800	32,171,800		29,344,200	29,344,200		29,119,900	29,119,900	
Grants, Loans, Benefits	191,100	191,100		191,100	191,100		191,100	191,100	
Debt Service	2,794,000	2,794,000					619,000	270,000	(349,000)
TOTAL EXPENDITURES	93,266,700	93,266,700		87,003,500	87,003,500		87,862,500	87,513,500	(349,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	31,937,100	31,937,100		30,045,900	30,045,900		30,045,900	30,045,900	
Restricted Funds	56,329,600	56,329,600		56,957,600	56,957,600		57,197,600	57,197,600	
Regular Total Funds	88,266,700	88,266,700		87,003,500	87,003,500		87,243,500	87,243,500	
Use of Continuing									
TOTAL BASE LEVEL	88,266,700	88,266,700		87,003,500	87,003,500		87,243,500	87,243,500	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	5,000,000	5,000,000					619,000	270,000	(349,000)
TOTAL ADDITIONAL	5,000,000	5,000,000					619,000	270,000	(349,000)
V. ADDITIONAL BUDGET ITEMS									
1 GB State Resort Parks - Additional Operations Funding									
ABR670K0005 Provides funds to support interim salary increases, operating cost and capital outlay.									
General Fund	3,667,000	3,667,000							
Project Total	3,667,000	3,667,000							
2 GB Recreation Parks and Historic Sites - Additional Operations Funding									
ABR670K0006 Provides funds to support interim salary increases, operating cost and capital outlay.									
General Fund	1,333,000	1,333,000							
Project Total	1,333,000	1,333,000							

B - Commerce Cabinet**Operating Budget****Parks**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
3 EXPAN Parks - Debt Service									
ABR670K0014 Provides debt service to support \$12 million in Bond Funds. S: Provides for \$4 million in Bond Funds.									
General Fund							619,000	270,000	(349,000)
Project Total							619,000	270,000	(349,000)
TOTAL ADDITIONAL	5,000,000	5,000,000					619,000	270,000	(349,000)

PARKS

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Park Capital Maintenance and Renovation Fund: Notwithstanding KRS 148.810, no transfer to the Park Capital Maintenance and Renovation Fund shall be made."

"Debt Service: Included in the above General Fund appropriation is \$619,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget includes language provisions as follows:

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate modifies a Part I, Operating Budget, language provision as follows:

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

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PARKS

"Debt Service: Included in the above General Fund appropriation is \$270,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Budget, by deleting the following language:

"Permitted Use of Funds: These Bond Funds may be used for any Department of Parks or Kentucky Horse Park Commission facility owned by the Commonwealth."

B - Commerce Cabinet**Capital Budget****Parks**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				12,000,000	4,000,000	(8,000,000)			
Investment Income							4,000,000	2,000,000	(2,000,000)
TOTAL CAPITAL				12,000,000	4,000,000	(8,000,000)	4,000,000	2,000,000	(2,000,000)
II. CAPITAL PROJECTS									
1	Parks Renovation Pool								
PRJ670K5006									
Bond Funds				8,000,000		(8,000,000)			
Project Total				8,000,000		(8,000,000)			
2	Maintenance Pool - 2008-2010								
PRJ670K1775									
Bond Funds				4,000,000	4,000,000				
Investment Income							4,000,000	2,000,000	(2,000,000)
Project Total				4,000,000	4,000,000		4,000,000	2,000,000	(2,000,000)
TOTAL CAPITAL				12,000,000	4,000,000	(8,000,000)	4,000,000	2,000,000	(2,000,000)

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B - Commerce Cabinet**Operating Budget****Horse Park Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	5,044,700	5,044,700		1,448,200	1,448,200		1,448,200	1,448,200	
Restricted Funds	6,886,200	6,886,200		7,200,100	7,200,100		7,322,900	7,322,900	
Regular Total Funds	11,930,900	11,930,900		8,648,300	8,648,300		8,771,100	8,771,100	
Use of Continuing									
TOTAL FUNDS	11,930,900	11,930,900		8,648,300	8,648,300		8,771,100	8,771,100	
II. EXPENDITURE CATEGORY									
Personnel Costs	5,046,100	5,046,100		5,182,400	5,182,400		5,292,700	5,292,700	
Operating Expenses	3,459,800	3,459,800		3,439,900	3,439,900		3,452,400	3,452,400	
Debt Service	3,399,000	3,399,000							
Capital Outlay	26,000	26,000		26,000	26,000		26,000	26,000	
TOTAL EXPENDITURES	11,930,900	11,930,900		8,648,300	8,648,300		8,771,100	8,771,100	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	5,044,700	5,044,700		1,448,200	1,448,200		1,448,200	1,448,200	
Restricted Funds	6,771,500	6,771,500		7,200,100	7,200,100		7,322,900	7,322,900	
Regular Total Funds	11,816,200	11,816,200		8,648,300	8,648,300		8,771,100	8,771,100	
Use of Continuing									
TOTAL BASE LEVEL	11,816,200	11,816,200		8,648,300	8,648,300		8,771,100	8,771,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	114,700	114,700							
TOTAL ADDITIONAL	114,700	114,700							
V. ADDITIONAL BUDGET ITEMS									
1 CONT Current Year Funding									
ABR665N0008 Provides funds to support current year operations.									
Restricted Funds	114,700	114,700							
Project Total	114,700	114,700							
TOTAL ADDITIONAL	114,700	114,700							

HORSE PARK COMMISSION

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate removes Investment Income support for the maintenance pools - 2008-2010 in Part II, Capital Budget.

B - Commerce Cabinet**Capital Budget****Horse Park Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				2,575,000		(2,575,000)	575,000		(575,000)
TOTAL CAPITAL				2,575,000		(2,575,000)	575,000		(575,000)
II. CAPITAL PROJECTS									
1	World Equestrian Games Maintenance Pool - 2008-2010								
PRJ665N5000									
Investment Income				2,000,000		(2,000,000)			
Project Total				2,000,000		(2,000,000)			
2	Maintenance Pool - 2008-2010								
PRJ665N1745									
Investment Income				575,000		(575,000)	575,000		(575,000)
Project Total				575,000		(575,000)	575,000		(575,000)
TOTAL CAPITAL				2,575,000		(2,575,000)	575,000		(575,000)

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B - Commerce Cabinet**Operating Budget****State Fair Board**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	307,800	307,800					181,000	181,000	
Restricted Funds	39,039,900	39,039,900		38,804,400	38,804,400		39,345,000	39,345,000	
Regular Total Funds	39,347,700	39,347,700		38,804,400	38,804,400		39,526,000	39,526,000	
Use of Continuing									
TOTAL FUNDS	39,347,700	39,347,700		38,804,400	38,804,400		39,526,000	39,526,000	
II. EXPENDITURE CATEGORY									
Personnel Costs	21,353,500	21,353,500		20,951,300	20,951,300		21,429,600	21,429,600	
Operating Expenses	11,135,400	11,135,400		10,994,300	10,994,300		11,056,600	11,056,600	
Grants, Loans, Benefits	1,638,100	1,638,100		1,638,100	1,638,100		1,638,100	1,638,100	
Debt Service	4,424,400	4,424,400		4,424,400	4,424,400		4,605,400	4,605,400	
Capital Outlay	796,300	796,300		796,300	796,300		796,300	796,300	
TOTAL EXPENDITURES	39,347,700	39,347,700		38,804,400	38,804,400		39,526,000	39,526,000	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	307,800	307,800							
Restricted Funds	39,039,900	39,039,900		38,804,400	38,804,400		39,345,000	39,345,000	
Regular Total Funds	39,347,700	39,347,700		38,804,400	38,804,400		39,345,000	39,345,000	
Use of Continuing									
TOTAL BASE LEVEL	39,347,700	39,347,700		38,804,400	38,804,400		39,345,000	39,345,000	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							181,000	181,000	
TOTAL ADDITIONAL							181,000	181,000	
V. ADDITIONAL BUDGET ITEMS									
1 NEW KFEC HVAC Systems Phase I & II - Debt Service									
ABR235W0005 Provides debt service for \$2 million in Bond Funds.									
General Fund							181,000	181,000	
Project Total							181,000	181,000	
TOTAL ADDITIONAL							181,000	181,000	

STATE FAIR BOARD

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above Restricted Funds appropriation is \$4,424,400 in fiscal year 2008-2009 and \$4,424,400 in fiscal year 2009-2010 for previously issued bonds."

"Debt Service: Included in the above General Fund appropriation is \$181,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Budget, by adding the following language:

"2008 Ryder Cup: Included in the above Restricted Funds appropriation is the amount necessary to complete parking infrastructure improvements at the Kentucky Fair and Exposition Center pursuant to the 2008 Ryder Cup Trade Agreement."

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Capital Budget****State Fair Board**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Bond Funds				2,000,000	2,000,000				
TOTAL CAPITAL				3,000,000	3,000,000		1,000,000	1,000,000	
II. CAPITAL PROJECTS									
1	Upgrade HVAC Systems								
PRJ235W5000									
Bond Funds				2,000,000	2,000,000				
Project Total				2,000,000	2,000,000				
2	Maintenance Pool - 2008-2010								
PRJ235W1733									
Restricted Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Project Total				1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL CAPITAL				3,000,000	3,000,000		1,000,000	1,000,000	

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B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund							442,000	442,000	
Restricted Funds	27,604,300	27,604,300		31,401,800	31,401,800		31,975,200	31,975,200	
Federal Funds	10,271,500	10,271,500		13,486,000	13,486,000		13,562,800	13,562,800	
Regular Total Funds	37,875,800	37,875,800		44,887,800	44,887,800		45,980,000	45,980,000	
Use of Continuing									
TOTAL FUNDS	37,875,800	37,875,800		44,887,800	44,887,800		45,980,000	45,980,000	
II. EXPENDITURE CATEGORY									
Personnel Costs	30,278,600	30,278,600		34,273,800	34,273,800		34,913,600	34,913,600	
Operating Expenses	6,831,800	6,831,800		8,677,100	8,677,100		8,779,300	8,779,300	
Grants, Loans, Benefits	765,400	765,400		850,000	850,000		850,000	850,000	
Debt Service							442,000	442,000	
Capital Outlay				1,086,900	1,086,900		995,100	995,100	
TOTAL EXPENDITURES	37,875,800	37,875,800		44,887,800	44,887,800		45,980,000	45,980,000	
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	27,604,300	27,604,300		26,350,900	26,350,900		27,147,200	27,147,200	
Federal Funds	10,271,500	10,271,500		11,834,100	11,834,100		11,982,000	11,982,000	
Regular Total Funds	37,875,800	37,875,800		38,185,000	38,185,000		39,129,200	39,129,200	
Use of Continuing									
TOTAL BASE LEVEL	37,875,800	37,875,800		38,185,000	38,185,000		39,129,200	39,129,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							442,000	442,000	
Restricted Funds				5,050,900	5,050,900		4,828,000	4,828,000	
Federal Funds				1,651,900	1,651,900		1,580,800	1,580,800	
TOTAL ADDITIONAL				6,702,800	6,702,800		6,850,800	6,850,800	
V. ADDITIONAL BUDGET ITEMS									
1 GB	Law Enforcement - Additional Officer Positions								
ABR660G0005	Provides funds to support 15 additional positions and restore base reductions.								
Restricted Funds				1,353,400	1,353,400		1,240,400	1,240,400	
Federal Funds				157,300	157,300		144,500	144,500	
Project Total				1,510,700	1,510,700		1,384,900	1,384,900	

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
2 GB Wildlife - Additional Positions								
ABR660G0002 Provides funds to support 18 additional positions and restore base reductions.								
Restricted Funds			2,240,300	2,240,300		2,240,300	2,240,300	
Federal Funds			591,700	591,700		541,200	541,200	
Project Total			2,832,000	2,832,000		2,781,500	2,781,500	
3 GB Administration and Support - Additional Positions								
ABR660G0001 Provides funds to support 6 additional positions and restore base reductions.								
Restricted Funds			496,400	496,400		461,800	461,800	
Project Total			496,400	496,400		461,800	461,800	
4 GB Information and Education - Additional Positions								
ABR660G0004 Provides funds to support 4 additional positions and restore base reductions.								
Restricted Funds			574,500	574,500		537,700	537,700	
Federal Funds			129,900	129,900		127,600	127,600	
Project Total			704,400	704,400		665,300	665,300	
5 GB Fisheries - Additional Positions								
ABR660G0003 Provides funds to support 2 additional positions and restore base reductions.								
Restricted Funds			386,300	386,300		347,800	347,800	
Federal Funds			773,000	773,000		767,500	767,500	
Project Total			1,159,300	1,159,300		1,115,300	1,115,300	
6 NEW Debt Service								
ABR660G0006 Provides debt service to support \$10 million in Bond Funds.								
General Fund						442,000	442,000	
Project Total						442,000	442,000	
TOTAL ADDITIONAL			6,702,800	6,702,800		6,850,800	6,850,800	

TRANSFERS TO THE GENERAL FUND**Fish and Wildlife Resources**

Kentucky Wetland and Stream Mitigation Fund	10,000,000	10,000,000
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(KRS 150.255(3))

A \$10,000,000 capital appropriation from bond funds in Part II, Capital Projects Budget, of this Act will be used to replace this transfer of funds to the General Fund.

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Fish and Wildlife Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
TOTAL				10,000,000	10,000,000				

FISH AND WILDLIFE RESOURCES

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Operations and Support Services, Restricted Funds of \$10,000,000 in fiscal year 2008-2009.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that direct:

"Debt Service: Included in the above General Fund appropriation is \$442,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides Restricted Funds totaling \$5,050,900 in fiscal year 2008-2009 and \$4,828,000 in fiscal year 2009-2010 to support new personnel, operating, grants, loans, benefits, and capital outlay expenditures. In addition, the House provides Federal Funds totaling \$1,651,900 in fiscal year 2008-2009 and \$1,580,800 in fiscal year 2009-2010 to support new personnel, operating, grants, loans, benefits, and capital outlay expenditures.

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include \$1 million in Restricted Funds in each fiscal year for the Land Acquisition Pool.

SENATE REPORT

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY
BUDGET MODIFICATION REPORT

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FISH AND WILDLIFE RESOURCES

The Senate concurs with the House.

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B - Commerce Cabinet**Capital Budget****Fish and Wildlife Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				6,600,000	6,600,000		6,600,000	6,600,000	
Federal Funds				500,000	500,000		500,000	500,000	
Bond Funds				10,000,000	10,000,000				
TOTAL CAPITAL				17,100,000	17,100,000		7,100,000	7,100,000	
II. CAPITAL PROJECTS									
1 Fees-in-Lieu-of Stream Mitigation Projects Pool									
PRJ660G1740									
Restricted Funds				5,000,000	5,000,000		5,000,000	5,000,000	
Project Total				5,000,000	5,000,000		5,000,000	5,000,000	
2 Wetland and Stream Mitigation Fund									
PRJ660G5000									
Bond Funds				10,000,000	10,000,000				
Project Total				10,000,000	10,000,000				
3 Maintenance Pool - 2008-2010									
PRJ660G1739									
Restricted Funds				600,000	600,000		600,000	600,000	
Project Total				600,000	600,000		600,000	600,000	
4 Boating and Fishing Access Pool									
PRJ660G1741									
Federal Funds				500,000	500,000		500,000	500,000	
Project Total				500,000	500,000		500,000	500,000	
5 Land Acquisition Pool									
PRJ660G1738									
Restricted Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Project Total				1,000,000	1,000,000		1,000,000	1,000,000	
TOTAL CAPITAL				17,100,000	17,100,000		7,100,000	7,100,000	

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B - Commerce Cabinet**Operating Budget****Historical Society**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	7,915,700	7,915,700		7,154,200	7,154,200		7,154,200	7,154,200	
Restricted Funds	795,000	795,000		757,000	757,000		907,500	907,500	
Federal Funds	516,800	516,800							
Regular Total Funds	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
Use of Continuing									
TOTAL FUNDS	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
II. EXPENDITURE CATEGORY									
Personnel Costs	4,261,200	4,261,200		4,341,800	4,341,800		4,484,800	4,484,800	
Operating Expenses	2,865,500	2,865,500		3,260,900	3,260,900		3,403,400	3,403,400	
Grants, Loans, Benefits	2,068,800	2,068,800		308,500	308,500		173,500	173,500	
Debt Service	32,000	32,000							
TOTAL EXPENDITURES	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	7,915,700	7,915,700		7,154,200	7,154,200		7,154,200	7,154,200	
Restricted Funds	795,000	795,000		757,000	757,000		907,500	907,500	
Federal Funds	516,800	516,800							
Regular Total Funds	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	
Use of Continuing									
TOTAL BASE LEVEL	9,227,500	9,227,500		7,911,200	7,911,200		8,061,700	8,061,700	

HISTORICAL SOCIETY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

B - Commerce Cabinet**Capital Budget****Historical Society**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

II. CAPITAL PROJECTS

1 **Kentucky History Center - Purchase Casework Reauthorization (\$250,000 Capital Construction Surplus)**

PRJ550P5000

Investment Income

Project Total

TOTAL CAPITAL

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B - Commerce Cabinet**Operating Budget****Arts Council**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,128,600	4,128,600		3,919,500	3,719,500	(200,000)	4,031,400	3,831,400	(200,000)
Restricted Funds	952,700	952,700		332,700	332,700		215,800	215,800	
Federal Funds	740,000	740,000		739,300	739,300		705,000	705,000	
Regular Total Funds	5,821,300	5,821,300		4,991,500	4,791,500	(200,000)	4,952,200	4,752,200	(200,000)
Use of Continuing									
TOTAL FUNDS	5,821,300	5,821,300		4,991,500	4,791,500	(200,000)	4,952,200	4,752,200	(200,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	1,241,900	1,241,900		1,250,800	1,250,800		1,286,100	1,286,100	
Operating Expenses	877,700	877,700		738,600	738,600		733,000	733,000	
Grants, Loans, Benefits	3,701,700	3,701,700		3,002,100	2,802,100	(200,000)	2,933,100	2,733,100	(200,000)
TOTAL EXPENDITURES	5,821,300	5,821,300		4,991,500	4,791,500	(200,000)	4,952,200	4,752,200	(200,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,128,600	4,128,600		3,719,500	3,719,500		3,831,400	3,831,400	
Restricted Funds	952,700	952,700		332,700	332,700		215,800	215,800	
Federal Funds	740,000	740,000		739,300	739,300		705,000	705,000	
Regular Total Funds	5,821,300	5,821,300		4,791,500	4,791,500		4,752,200	4,752,200	
Use of Continuing									
TOTAL BASE LEVEL	5,821,300	5,821,300		4,791,500	4,791,500		4,752,200	4,752,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				200,000		(200,000)	200,000		(200,000)
TOTAL ADDITIONAL				200,000		(200,000)	200,000		(200,000)
V. ADDITIONAL BUDGET ITEMS									
1 CONT Kentucky Arts Council Grants									
ABR529K0004 Provides funds to support grants. S: Removes support.									
General Fund				200,000		(200,000)	200,000		(200,000)
Project Total				200,000		(200,000)	200,000		(200,000)
TOTAL ADDITIONAL				200,000		(200,000)	200,000		(200,000)

ARTS COUNCIL

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Open Meetings: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units, shall be exempt from the requirements of KRS 61.800 to 61.850."

"Open Records: Any entity involved in producing or financing arts on a local or statewide basis, since the inception of fiscal year 2004-2005, which received a total of \$25,000 or less as a result of appropriations or grants from state or local governmental units shall be exempt from the requirements of KRS 61.870 to 61.884."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House provides General Fund support totaling \$200,000 in each fiscal year for Kentucky Arts Council grants.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate reduces in Part I, Operating Budget, General Fund support totaling \$200,000 in each fiscal year.

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	908,100	908,100		908,100	908,100		952,100	952,100	
Restricted Funds	1,374,600	1,374,600		320,300	320,300		255,300	255,300	
Federal Funds	770,100	770,100		752,300	752,300		752,300	752,300	
Road Fund				140,000	40,000	(100,000)	145,000	45,000	(100,000)
Regular Total Funds	3,052,800	3,052,800		2,120,700	2,020,700	(100,000)	2,104,700	2,004,700	(100,000)
Use of Continuing									
TOTAL FUNDS	3,052,800	3,052,800		2,120,700	2,020,700	(100,000)	2,104,700	2,004,700	(100,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	1,294,900	1,294,900		1,379,800	1,379,800		1,423,800	1,423,800	
Operating Expenses	726,000	726,000		676,200	576,200	(100,000)	616,200	516,200	(100,000)
Grants, Loans, Benefits	1,031,900	1,031,900		64,700	64,700		64,700	64,700	
TOTAL EXPENDITURES	3,052,800	3,052,800		2,120,700	2,020,700	(100,000)	2,104,700	2,004,700	(100,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	908,100	908,100		908,100	908,100		952,100	952,100	
Restricted Funds	1,334,600	1,334,600		320,300	320,300		255,300	255,300	
Federal Funds	770,100	770,100		752,300	752,300		752,300	752,300	
Regular Total Funds	3,012,800	3,012,800		1,980,700	1,980,700		1,959,700	1,959,700	
Use of Continuing									
TOTAL BASE LEVEL	3,012,800	3,012,800		1,980,700	1,980,700		1,959,700	1,959,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds	40,000	40,000							
Road Fund				140,000	40,000	(100,000)	145,000	45,000	(100,000)
TOTAL ADDITIONAL	40,000	40,000		140,000	40,000	(100,000)	145,000	45,000	(100,000)
V. ADDITIONAL BUDGET ITEMS									
1 GB Operating Support Request									
ABR410R0005 Provides Restricted Funds support in FY08.									
Restricted Funds	40,000	40,000							
Project Total	40,000	40,000							
2 CONT Operating Support									
ABR410R0006 Provides a Road Fund appropriation to support reviews of transportation projects.									
Road Fund				140,000	40,000	(100,000)	145,000	45,000	(100,000)
Project Total				140,000	40,000	(100,000)	145,000	45,000	(100,000)

SENATE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

B - Commerce Cabinet**Operating Budget****Heritage Council**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
TOTAL ADDITIONAL	40,000	40,000		140,000	40,000	(100,000)	145,000	45,000	(100,000)

HERITAGE COUNCIL

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate reduces in Part I, Operating Budget, Road Fund support totaling \$100,000 in each fiscal year.

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B - Commerce Cabinet**Operating Budget****Kentucky Center for the Arts**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,264,400	1,264,400		1,112,700	1,112,700		1,905,700	1,509,700	(396,000)
Regular Total Funds	1,264,400	1,264,400		1,112,700	1,112,700		1,905,700	1,509,700	(396,000)
Use of Continuing									
TOTAL FUNDS	1,264,400	1,264,400		1,112,700	1,112,700		1,905,700	1,509,700	(396,000)
II. EXPENDITURE CATEGORY									
Personnel Costs	138,400	138,400		36,700	36,700		47,000	47,000	
Operating Expenses	489,600	489,600		515,900	515,900		505,600	505,600	
Grants, Loans, Benefits	636,400	636,400		560,100	560,100		560,100	560,100	
Debt Service							793,000	397,000	(396,000)
TOTAL EXPENDITURES	1,264,400	1,264,400		1,112,700	1,112,700		1,905,700	1,509,700	(396,000)
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,112,700	
Regular Total Funds	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,112,700	
Use of Continuing									
TOTAL BASE LEVEL	1,264,400	1,264,400		1,112,700	1,112,700		1,112,700	1,112,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							793,000	397,000	(396,000)
TOTAL ADDITIONAL							793,000	397,000	(396,000)
V. ADDITIONAL BUDGET ITEMS									
1	N/A	Debt Service							
ABR552H0006 Provides funds to support debt service on \$9 million in Bond Funds for projects in the KY Center Capital Budget.									
General Fund							793,000	397,000	(396,000)
Project Total							793,000	397,000	(396,000)
TOTAL ADDITIONAL							793,000	397,000	(396,000)

KENTUCKY CENTER FOR THE ARTS

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$67,262,416 and Restricted Fund appropriations by \$8,873,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2008-2010 based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following change:

The House adds Part I, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$793,000 in fiscal year 2009-2010 for debt service to support new bond funds as set forth in Part II, Capital Projects Budget, of this Act."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate modifies a Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$397,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Budget, by adding the following language:

"Capitalized Interest: The Kentucky Center for the Arts is authorized to capitalize interest prior to the issuance of the above Bond Funds for a period not to exceed 18 months."

B - Commerce Cabinet**Capital Budget****Kentucky Center for the Arts**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				8,954,000	8,954,000				
Investment Income				160,000	160,000		160,000	160,000	
TOTAL CAPITAL				9,114,000	9,114,000		160,000	160,000	
II. CAPITAL PROJECTS									
1	Maintenance Pool - 2008-2010								
PRJ552H1669									
Investment Income				160,000	160,000		160,000	160,000	
Project Total				160,000	160,000		160,000	160,000	
2	Major Maintenance Renovation Pool								
PRJ552H1672									
Bond Funds				8,954,000	8,954,000				
Project Total				8,954,000	8,954,000				
TOTAL CAPITAL				9,114,000	9,114,000		160,000	160,000	